

Your Safety • Your Mobility Your Economic Opportunity



Fiscal Year 2016 Annual Report

Clear and understandable information for our citizens.

Investment Pays

75
percent

Safety — Constructing six new interchanges on U.S. 20 since the year 2000 reduced serious-injury crashes between Idaho Falls and Rexburg by 75 percent. A seventh interchange is nearing completion.

79
percent

Mobility — ITD's crews increased the time highways are clear of snow and ice during storms from 28 percent in 2010 to 79 percent in FY16, allowing traffic to flow freely even when winter was at its worst.

2
million

Economic Opportunity — ITD's new weigh-in-motion system near Inkorn allows trucks to pass the port of entry without stopping, saving trucking companies about \$2.1 million per year in fuel and labor costs, lowering the cost of goods, and improving delivery times.

Innovation = Savings and Efficiency Improvements

2
million

Since 2014, 424 innovations developed and implemented by ITD employees created more than \$2.1 million in savings and efficiency improvements.

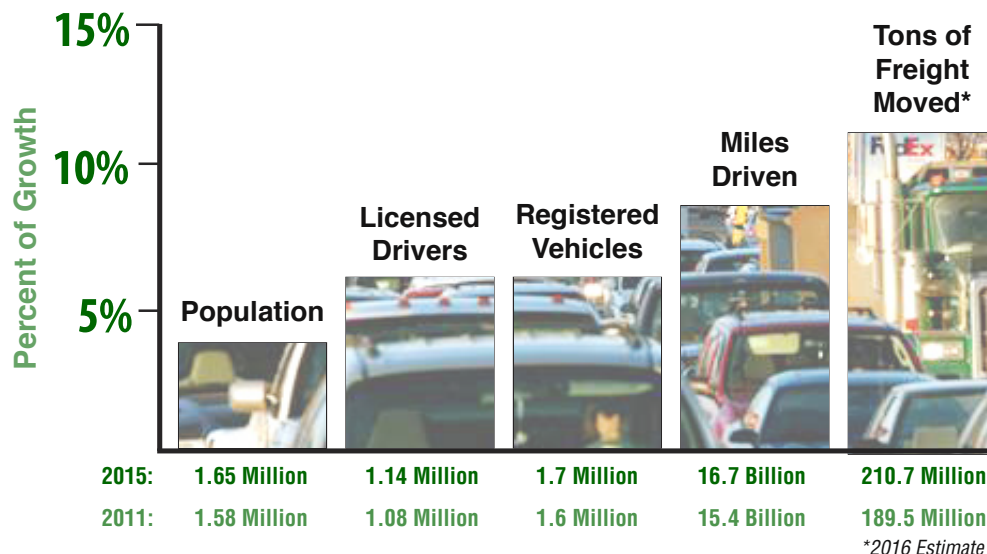
3
weeks

ITD's District 1 developed a new way to install bridge girders, reducing the time to install girders on an I-90 overpass from several months to only three weeks, and reducing the impact on the public.

6
percent

ITD's "Swarm the Storm" staffing approach uses technology and advanced weather forecasting to improve storm response. This allowed ITD to cut maintenance staffing levels by six percent and increase winter mobility.

Five-Year Idaho Growth Rates



Chubbuck Interchange, I-86



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Accomplishments

**top
3**

ITD's projects and employees won 62 state and national honors and awards for excellence in 2016, including being a top-three finalist for the Idaho Technology Council's **Innovative Company of the Year** award. ITD is the first state agency to be nominated as a finalist.

**1/3
of ITD**

ITD's innovative Horizontal Career Path Program improved employee retention for maintenance workers (1/3 of ITD's workforce), reduced turnover costs, and improved highway safety.

**25
years**

The National Association of State Aviation Officials awarded ITD's Division of Aeronautics the **2016 Aviation Education Award** for 25 years of career outreach to Idaho teens through the ACE Academy.

Customer-Focused Performance Measures

Calendar Year ending Dec. 31

	2012	2013	2014	2015
• Five Year Fatality Rate (per 100 million vehicle miles)	1.29	1.26	1.22	1.19
• Fatalities	184	214	186	216
GOAL: Zero Deaths				

• Days to Process Vehicle Titles	8	8	9	7
GOAL: 7 days				

• DMV Transactions Processed on the Internet (in thousands)	245.1	260.9	277.6	266.3
GOAL: 311,900				

• Percent of Bridges in Good Condition	75%	74%	74%	76%
GOAL: 80%				

• Percent of Pavement in Good or Fair Condition	86%	85%	86%	85%*
GOAL: 80%				

Fiscal Year ending June 30

	2012	2013	2014	2015	2016
• Percent of Time Highways Clear of Snow/Ice During Winter Storms	47%	54%	59%	73%	79%
GOAL: 60%					

For more information, see : <http://apps.itd.idaho.gov/apps/Dashboard>

*Percentage is unsustainable at current funding levels due to aging pavements

Employee-Driven Innovation

- An ITD employee in Bonners Ferry created a new system for washing concrete barriers. It used to take four people 240 hours to wash all of the district's barriers. It now takes only two people and 36 hours.
- An ITD employee in District 6 developed a new system for exchanging used parts, such as starters and brake shoes. The new system reduces paperwork and saves time and money for both ITD and its parts suppliers.
- A team of ITD employees designed, built, and installed Idaho's first two osprey nesting platforms that allow maintenance crews to safely inspect bridges without removing the nests.

Financial Information

Includes legislatively appropriated expenditures in the State Highway Account, Strategic Initiatives Program Fund, State Aeronautics Fund, and GARVEE Debt Service. Does not include trust, pass-through, or other specialty program funds. Dollars are in millions.

	FY13	FY14	FY15	FY16
AUTHORIZED STAFFING LEVEL	1,827.5	1,814	1,724	1,698.7

What to know:

ITD has reduced its staffing level by seven percent since 2010.

FUNDS RECEIVED*				
Federal Reimbursements	\$303.4	\$309.9	\$348.9	\$287.3
State	244.3	246.4	261.3	333.5
Local	5.0	4.9	4.5	10.8
Total Funds Received:	\$552.7	\$561.2	\$614.7	\$631.6

What to know:

FY16 state fund increases (in millions):

User Fee Increases (H.B. 312)	\$ 53.3
Highway Distribution Acct.	\$ 9.0
Cigarette Tax	\$ 6.0
Other	\$ 3.9
TOTAL INCREASE:	\$72.2

EXPENDITURES*				
Construction Payouts:	\$294.2	\$284.5	\$302.2	\$280.3
Operation Expenses:				
Highways	169.8	179.1	171.6	171.3
DMV	26.8	31.9	29.6	31.8
Administration	21.4	21.8	22.6	22.7
Facilities	2.8	4.0	3.5	2.8
Aeronautics	2.1	2.6	2.2	2.4
Total Operations Expenses:	222.9	239.4	229.5	231.0

What to know:

FY16 expenditures for federal projects were smaller due to the timing of project payouts.

Total Construction and Operating Expenditures:	517.1	523.9	531.7	511.3
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*State Highway Account and Aeronautics Fund

GARVEE Debt-Service Transfers				
Federal	48.6	52.3	54.9	53.7
State	4.0	4.4	4.6	4.5
Total Debt-Service Transfers:	52.6	56.7	59.5	58.2

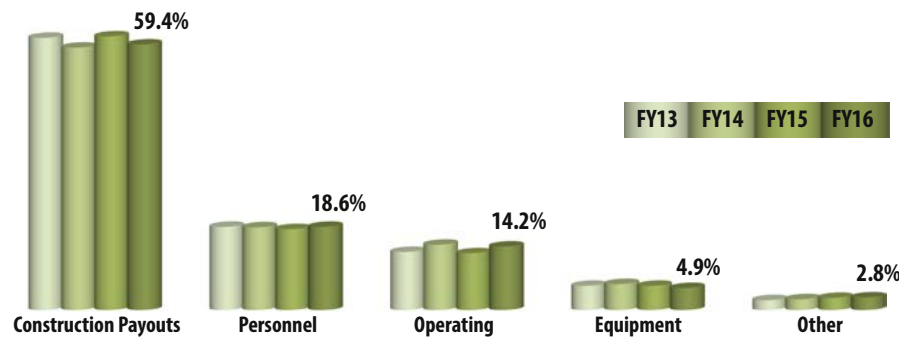
What to know:

GARVEE* debt service reduced due to refunding bonds at a lower interest rate.

*Grant Anticipation Revenue Vehicle

Total Expenditures:	\$569.7	\$580.6	\$591.2	\$569.5
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Expenditure Percentages by Type



Strategic Initiatives

Program Fund (2015 H.B. 312)	FY13	FY14	FY15	FY16
Receipts* (including interest)	-	-	\$54.1	\$11.2
Construction Payouts	-	-	-	\$2.6

*Received 50% of excess cash balance from the general fund at the end of fiscal years 2015 and 2016. Transfer sunset date: 5-31-2017.

GARVEE PROGRAM

Through FY16

Total Amount Authorized and Expended	\$857.7
Debt-Service Ratio Limit	30%
Debt-Service Ratio on Full Bonding	21%

What to know:

ITD completed the GARVEE Program In December of FY16.

For more information, see:
<http://itd.idaho.gov/funding>



Meridian Interchange, I-84

Moving Forward: 2016 to 2020



Your Safety • Your Mobility
Your Economic Opportunity

Safety

Provide the safest transportation system possible.



- Increase infrastructure investment.
- Focus on community partnerships designed to improve safety.
- Promote positive driver behaviors.

Economic Opportunity and Mobility



Provide a mobility-focused transportation system that drives economic opportunity.

- Remove freight restrictions by engaging businesses to identify issues and opportunities.
- Harmonize freight movement between jurisdictions.
- Select projects for maximum return on investment.

Innovative Business Practices

Become the best organization by implementing innovative business practices.



- Incorporate continuous improvement tools and skills.
- Share best practices between employees and regions/districts through "Innovate ITD!"
- Work with our partners to solve technology challenges.

Employee Development

Become the best organization by continually developing employees.



- Change hiring practices to find the best talent.
- Provide leadership development.
- Expand horizontal career paths.

Photo: Wolf Lodge Overpass Project, I-90

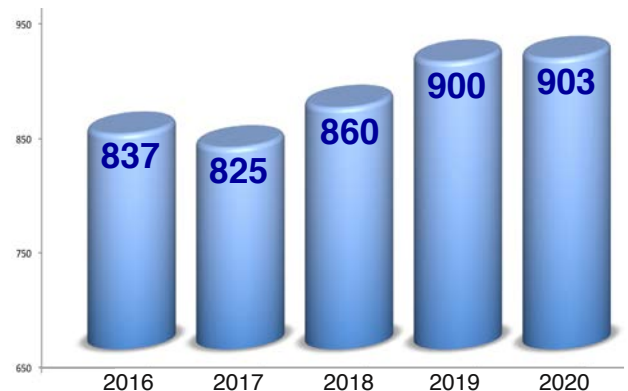
Infrastructure and Funding Needs

Governor's Task Force Findings — Annual State and Local Revenue Shortfall — (in millions)

	Maintenance	Safety and Capacity	Total
Task Force Finding	\$262.0	\$281.0	\$543.0
2015 Revenue Increase*	96.7	-	96.7
Remaining Annual Shortfall	\$165.3	\$281.0	\$446.3

*Also received \$65.3 million of excess cash balance from the general fund at the end of fiscal years 2015 and 2016.

State-System Bridges 50 Years Old or Older



By 2020, nearly half of ITD's 1,834 bridges will be beyond their design life of 50 to 60 years.

We want to hear from you. Do you like this report? Would you like it to include other information? Please let us know via this link: <https://apps.itd.idaho.gov/apps/WebCommentsV2> For more information on our services, visit our website at www.itd.idaho.gov

